

FY 2008 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
Part A: Deficiency Warrants						
Natural Resources						
Board of Land Commissioners						
Department of Lands						
1. Fire Suppression Deficiency Warrant	0.00	21,500,000	21,500,000	0.00	21,500,000	21,500,000
Economic Development						
Department of Agriculture						
2. Pest Deficiency Warrants	0.00	532,300	532,300	0.00	255,000	255,000
General Government						
Office of the Governor						
Military Division						
3. Hazardous Materials Cleanup	0.00	69,300	69,300	0.00	69,300	69,300
Total:	0.00	22,101,600	22,101,600	0.00	21,824,300	21,824,300

Part B: Supplementals

Education						
Public School Support						
Operations						
1. Data Warehouse	0.00	4,500,000	4,500,000	0.00	0	0
State Board of Education						
Superintendent of Public Instruction						
2. Increase Transportation Spending Au	0.00	0	159,400	0.00	0	159,400
Health and Human Services						
Department of Health and Welfare						
Child Welfare						
3. Trustee & Benefit Payment Transfer	0.00	0	0	0.00	0	0
4. Receipts Authority-Casey Grant	0.00	0	145,700	0.00	0	0
5. Department Personnel Costs Transfe	0.00	(982,700)	(982,700)	0.00	(982,700)	(982,700)
Services for the Developmentally Disabled						
6. Restore GF Match for Drug Receipts	0.00	100,000	0	0.00	100,000	0
7. Department Personnel Costs Transfe	0.00	37,300	37,300	0.00	37,300	37,300
8. Infant & Toddler Rescission	0.00	0	0	0.00	(784,000)	(784,000)
Independent Councils						
9. Interpreter Services	1.00	61,700	61,700	0.00	0	0
Indirect Support Services						
10. Receipts Authority	0.00	0	350,000	0.00	0	0
11. Department Personnel Costs Transfe	0.00	1,145,500	1,145,500	0.00	1,145,500	1,145,500
Medical Assistance Services						
12. CMS Audit	0.00	228,700	0	0.00	0	0
13. Idaho Health Data Exchange	0.00	350,000	350,000	0.00	350,000	350,000
14. Multi-State Purchasing Pool	0.00	0	2,000,000	0.00	0	2,000,000
15. Receipts Authority	0.00	0	313,500	0.00	0	313,500
16. Department Personnel Costs Transfe	0.00	276,400	276,400	0.00	276,400	276,400
17. Reduce General Fund Appropriation	0.00	(17,379,500)	(17,379,500)	0.00	(17,379,500)	(17,379,500)
18. Return Match for Services in Educati	0.00	0	(1,000,000)	0.00	0	(1,000,000)
Mental Health Services						
19. Jeff D Attorney Fees & Settlement	0.00	320,300	320,300	0.00	320,300	320,300
20. Transfer to SHS/Medicare Audit	0.00	0	0	0.00	(590,000)	(590,000)
21. Expenditure Shift Request	0.00	0	0	0.00	0	0
22. Receipts Authority	0.00	0	458,600	0.00	0	458,600
23. Department Personnel Costs Transfe	0.00	382,400	382,400	0.00	382,400	382,400

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Psychiatric Hospitalization						
24. Annualize SHN Expansion FY 2007	0.00	348,500	348,500	0.00	348,500	348,500
25. Medicare Audit Payback	0.00	1,703,000	1,200,000	0.00	1,703,000	1,200,000
26. Department Personnel Costs Transfe	0.00	69,200	69,200	0.00	69,200	69,200
Public Health Services						
27. Influenza Vaccine	0.00	181,000	517,000	0.00	0	0
28. HPV Vaccine	0.00	170,000	485,000	0.00	0	0
29. Expenditure Object Transfer	0.00	0	0	0.00	0	0
30. State Comm Receipts Inc. & Fund Sh	0.00	0	0	0.00	0	0
31. General Fund Operating Fund Shift	0.00	145,000	0	0.00	0	(145,000)
32. Receipts Authority	0.00	0	1,200,000	0.00	0	1,200,000
33. Department Personnel Cost Transfer	0.00	(507,800)	(507,800)	0.00	(507,800)	(507,800)
34. Food Safety Program Recission	0.00	0	(638,000)	0.00	0	(638,000)
Service Integration						
35. Receipts Authority- Casey Grant	0.00	0	15,000	0.00	0	0
Substance Abuse Treatment & Prevention						
36. Additional Treatment Expenditures	0.00	0	1,000,000	0.00	0	0
37. Operating Budget Increase	0.00	0	221,300	0.00	0	221,300
Division of Welfare						
38. Department Personnel Costs Transfe	0.00	(420,300)	(420,300)	0.00	(420,300)	(420,300)
Public Safety						
Department of Correction						
Management Services						
39. Court Ordered Settlement	0.00	132,300	132,300	0.00	132,300	132,300
State Prisons						
40. County & Out-of-State Placement	0.00	2,195,500	2,195,500	0.00	2,195,500	2,195,500
41. Segregation Beds - Maximum Securit	0.00	809,100	809,100	0.00	809,100	809,100
42. Segregation Beds - SICI	6.00	193,500	214,800	6.00	193,500	214,800
43. Virtual Prison	1.00	237,700	237,700	1.00	237,700	237,700
44. Endowment Distribution	0.00	0	81,300	0.00	0	0
Private Prisons						
45. PIE Conversion	0.00	5,023,100	4,821,100	0.00	5,023,100	4,821,100
Education & Treatment						
46. Correctional Alternative Placement	(7.00)	(3,943,800)	(3,943,800)	(7.00)	(3,943,800)	(3,943,800)
Medical Services						
47. Medical Expense Increase	0.00	285,000	285,000	0.00	285,000	285,000
Department of Juvenile Corrections						
48. Adm. Asst. for Interstate Compact	1.00	63,800	63,800	1.00	27,200	27,200
49. Headquarters Move Request	0.00	0	0	0.00	0	0
Natural Resources						
Department of Parks and Recreation						
50. Snowmobile & Boat Registration Fee	0.00	0	1,159,500	0.00	0	985,600
51. Federal Program Grants	0.00	0	486,500	0.00	0	486,500
Department of Water Resources						
52. Shift between Two Dedicated Funds	0.00	0	0	0.00	0	0
53. Correct Biofuel Match Effective Date	0.00	0	0	0.00	0	0
Economic Development						
Department of Agriculture						
54. Fallowing Program - Gov's Initiative	0.00	0	0	0.00	9,000,000	9,000,000
Department of Commerce						
55. Business & Jobs Development	0.00	0	1,120,000	0.00	0	1,120,000
56. Tourism and Promotion	0.00	0	550,000	0.00	0	0

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	FTP	General	Total	FTP	General	Total
Department of Labor						
57. Incumbent Worker Training Fund	0.46	0	1,074,900	0.00	0	0
Self-Governing Agencies						
Medical Boards						
58. Adj. Federal Grant by Object-Pharma	0.00	0	(48,800)	0.00	0	(48,800)
Regulatory Boards						
59. Imaging Project-Engineers	0.00	0	46,000	0.00	0	40,000
60. Cost of Disciplinary Action-Engineer	0.00	0	25,000	0.00	0	22,600
Division of Veterans Services						
61. Medicare Certification	0.00	0	836,400	0.00	0	836,400
62. Move Division Headquarters	0.00	0	123,800	0.00	0	123,800
General Government						
Attorney General						
63. Medicaid Fraud Control Unit	0.00	0	95,000	0.00	0	95,000
State Controller						
64. Increased Spending Authority	0.00	0	1,700,000	0.00	0	1,700,000
Office of the Governor						
Commission for the Blind and Visually Impaired						
65. Federal Grant Authorization Supplem	0.00	0	97,000	0.00	0	0
Office of Drug Policy						
66. Community Based Treatment	0.00	3,383,800	3,383,800	0.00	0	0
67. Statewide Assessment System	0.00	0	67,500	0.00	0	67,500
68. GAIN Training	0.00	0	102,800	0.00	0	102,800
69. Increase Operating Budget	0.00	4,200	4,200	0.00	4,200	4,200
Human Rights Commission						
70. Additional Office Lease Costs	0.00	6,000	12,000	0.00	3,600	12,000
Department of Revenue and Taxation						
Board of Tax Appeals						
71. Hearing Costs	0.00	150,100	150,100	0.00	143,300	143,300
State Tax Commission						
72. Imaging Machine	0.00	122,400	136,000	0.00	97,200	108,000
Total:	2.46	(608,600)	10,647,000	1.00	(1,723,800)	5,612,900
Grand Total:	2.46	21,493,000	32,748,600	1.00	20,100,500	27,437,200